

TENTH MEETING OF PARTNERS TO THE PARTNERSHIP FOR EAST ASIAN – AUSTRALASIAN FLYWAY
Changjiang, P.R. China, 10-14 December 2018



Document 12
**Administrative and financial implications
of substantive agenda items**

Prepared by the EAAFP Secretariat

Partners at MoP10 are requested to review the report for the Secretariat on the additional administrative and financial implications of the substantive agenda items that will be presented to MoP10

In accordance with Rule 14 of the Rules of Procedure adopted by the 9th Meeting of Partners (2017) as MoP9/D5, Appendix 1 reports on the administrative and financial implications of all substantive agenda items submitted to the MoP10.

The figures in Appendix 1 are an estimate produced by the Secretariat and shows that if all the recommendation in the agenda items are to be implemented, then the Secretariat will require an estimated 417 staff-days and USD 300,000 in terms of additional funding. This is equivalent to the need to hiring another one full-time and one part-time staff and increasing the Secretariat's annual budget by more than 66%.

Partners are kindly requested to consider the additional administrative and financial implications of each of the agenda items presented to the 10th Meeting of the Partners as those agenda items are discussed.

Appendix 1. Table showing the Administrative and financial implications of substantive MoP10 agenda items to the EAAFP Secretariat.

Agenda item	Activities / tasks required	Implications	
		Administrative : staff time (days/yr)	Financial : non-core (USD)
Doc.1 Rules of Procedure	No additional implications.	0	0
Doc.2 Provisional Agenda	No additional implications.	0	0
Doc.3 Provisional Program	No additional implications.	0	0
Doc.4 Draft minutes from MoP9	No additional implications.	0	0
Doc.5 Report from the Chair of the Management Committee	No additional implications.	0	0
Doc.6 Report from the Chair of the Finance Sub-Committee	No additional implications.	0	0
Doc.7 Report of the Secretariat and activities 2017-2018	No additional implications.	0	0
Doc.8 Plan for the Secretariat budget and activities 2019-2020	No additional implications.	0	0
Doc.9 Report on implementation of the Partnership	No additional implications.	0	0
Doc.10 The status and management of FNSs	No additional implications.	0	0
Doc.11 Admission of observers	No additional implications.	0	0
Doc.12 Implication of agenda items	No additional implications.	0	0
DD.1 EAAFP Strategic Plan 2019-2028	Secretariat to support the Finance Sub-Committee to develop the Resourcing Plan for funding for the first 2 years of the Strategic Plan.	20	4,000
DD.02 CEPA Strategy and Action Plan 2017-2021	Secretariat sends welcome letters to new FPs to introduce their role and to update them on the current implementation of the Partnership in their country.	5	200
	Secretariat provides information, materials, and training to FPs to support implementation.	10	5,000
	Secretariat creates a calendar of EAAFP related events including those at Flyway Network Sites (FNSs) as a way of sharing events and encouraging all FPs within countries to run awareness-raising events.	20	5,000
	Secretariat encourages Gov FPs to develop national language pages on the EAAFP website or nominate someone to do so	10	5,000
	Secretariat coordinates reporting on partner activities for WMBD & WWD as a branding opportunity.	5	5,000
	Secretariat encourages Company FPs to promote EAAFP.	24	2,000

Agenda item	Activities / tasks required	Implications	
		Administrative : staff time (days/yr)	Financial : non-core (USD)
	Secretariat provides information, materials, and training to FPs to support implementation.	20	4,000
	Secretariat and other Partners provide training and materials for site managers (SMs) and visitor centre managers (VCMs).	40	20,000
	Secretariat develops a mailing list for SM/VCM to keep them informed of activities across the network and key relevant EAAFP materials.	5	0
	Secretariat/CEPA WG identifies/develops Flyway-wide activity menus.	20	5,000
	Secretariat, in collaboration with SMs/VCMs and the WLI network, encourages the exchange of wetland centre staff, develop common Flyway messages and materials, etc.	40	20,000
	Secretariat, in collaboration with the WLI network, encourages FNS and Wetland Centres to promote site twinning.	40	20,000
	Secretariat promotes the e-Newsletter to a broader audience.	36	1,000
	Secretariat & CEPA WG provide a template and ask the chairs for regular updates. Each WG/TF creates a profile for their key species.	2	500
	Secretariat/ Gov FPs /CEPA WG identify media (including social media) groups and opportunities and provide relevant materials and support as necessary.	2	500
	Secretariat/ CEPA WG ask Partners and other organizations to identify media outlets and opportunities and advise on how the EAAFP can work with them.	2	500
	Secretariat and SMs/VCMs work together to develop a scheme for voluntary translation	2	500
DD.03 Organization Structure of the EAAFP	No additional implications.	0	0
DD.04 Update on the Appointment and Work of the Interim Technical Sub-Committee	No additional implications.	0	0
DD.05 Establishment of the Science Unit for EAAFP Secretariat	Secretariat to support regular communication, such as through tele-conferences, meetings, and regular exchange visit with the Science Unit	0	0
DD.06 Revised Guidelines for Sponsorship of Participants at EAAFP Meetings of Partners	No additional implications.	0	0
DD.07 Standardized Process and Template for Small Grant Fund Applications	Secretariat to follow the agreed process and to communicate successful projects within two (2) months from the close of nominations.	10	0
	Secretariat, subject to available resources, to make an annual financial allocation to the Small Grant Fund;	0	Allocation in core-budget
	Secretariat to report on implementation of this Decision at each MoP.	2	0
DD.08 Developing Guidelines for National and Site Partnerships	Secretariat to develop guidance material on National and site partnerships and present their recommendations at MoP11.	5	4,000

Agenda item	Activities / tasks required	Implications	
		Administrative : staff time (days/yr)	Financial : non-core (USD)
	Secretariat, subject to available resources, to support the establishment and operation of National and site partnerships by, among other things, hosting workshops and capacity building training sessions.	20	16,000
DD.09 Developing an EAAFP Sister Site Program	Secretariat to review the existing EAAFP Sister Site Program and report on outcomes at MoP11.	5	4,000
	Secretariat to develop guidelines on the EAAFP Sister Site Program and seek their adoption at MoP11.	5	4,000
	Secretariat to provide additional information on the EAAFP Sister Site Program to Partners.	3	2,400
	Secretariat, subject to available resources, to support the establishment and operation of EAAFP Sister Site arrangements by providing CEPA materials, hosting workshops and capacity building training sessions.	30	80,000
	Secretariat report on their progress to establish and maintain Sister Site arrangements and other collaborative activities.	2	0
DD.10 Standardized Taxonomy for Migratory Waterbirds	No additional implications.	0	0
DD.11 Amendment to Appendix III of the Partnership Document	Secretariat to update the Partnership document and make it available on the EAAFP website.	1	0
	Technical Sub-Committee to advise Partners on conservation and management priorities for migratory seabirds at MoP11;	10	10,000
DD.12 Development of a Conservation Status Review of Migratory Waterbird Populations for the EAAFP	Production of an EAAF Conservation Status Review in consultation with Partners, Working Groups, Task Forces and other experts, with a target for a first edition to be produced by end 2019	8	50,000
DD.13 Migratory Species of Conservation Concern in the ASEAN Region	Secretariat to provide technical support to the ASEAN Flyway Network who will implement the recommendations	8	0
DD.14 International Single Species Action Plan for the Conservation of the Dalmatian Pelican	Hold workshop in 2019 to develop Implementation Plan and prioritize actions. Secretariat makes Plan available on the EAAFP website and bring it to the attention of all Range States and relevant stakeholders.	5	30,000
	Total	417 day/yr	USD 300,000